

I-1. Each Elementary School - Total School Spending

Southside at B. Jae Clanton #03336

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	299						
Total		\$ 2,046,499	100.0%	\$ 6,844	\$ 7,602	-10.0%	80.8%
Instruction		\$ 1,351,920	66.1%	\$ 4,521	\$ 5,571	-18.8%	53.3%
Face-to-Face Teaching		\$ 1,231,868	60.2%	\$ 4,120	\$ 5,021	-17.9%	48.6%
Instructional Teachers		897,430	43.9%	3,001	3,659	-18.0%	35.4%
Substitutes		0	0.0%	0	474	-100.0%	0.0%
Instructional Paraprofessionals		334,438	16.3%	1,119	887	26.1%	13.2%
Classroom Materials		\$ 120,052	5.9%	\$ 402	\$ 551	-27.1%	4.7%
Pupil-Use Technology & Software		0	0.0%	0	199	-100.0%	0.0%
Instructional Materials, Trips & Supplies		120,052	5.9%	402	351	14.3%	4.7%
Instructional Support		\$ 99,451	4.9%	\$ 333	\$ 458	-27.4%	3.9%
Pupil Support		\$ 67,071	3.3%	\$ 224	\$ 237	-5.2%	2.6%
Guidance & Counseling		14,974	0.7%	50	56	-10.7%	0.6%
Library & Media		22,105	1.1%	74	52	42.1%	0.9%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		29,992	1.5%	100	125	-19.9%	1.2%
Teacher Support		\$ 5,435	0.3%	\$ 18	\$ 64	-71.7%	0.2%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		5,435	0.3%	18	64	-71.7%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 26,945	1.3%	\$ 90	\$ 157	-42.7%	1.1%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		26,945	1.3%	90	155	-41.8%	1.1%
Operations		\$ 448,730	21.9%	\$ 1,501	\$ 1,207	24.4%	17.7%
Non-Instructional Pupil Services		\$ 276,575	13.5%	\$ 925	\$ 730	26.7%	10.9%
Transportation		91,137	4.5%	305	195	56.3%	3.6%
Food Service		142,210	6.9%	476	347	37.0%	5.6%
Safety		43,228	2.1%	145	188	-23.1%	1.7%
Facilities		\$ 172,155	8.4%	\$ 576	\$ 476	20.8%	6.8%
Building Upkeep, Utilities & Maintenance		172,155	8.4%	576	476	20.8%	6.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 146,397	7.2%	\$ 490	\$ 366	33.7%	5.8%
School Management		\$ 146,397	7.2%	\$ 490	\$ 366	33.7%	5.8%
Principals & Assistant Principals		94,034	4.6%	314	224	40.5%	3.7%
School Office		52,363	2.6%	175	142	23.0%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%